



2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

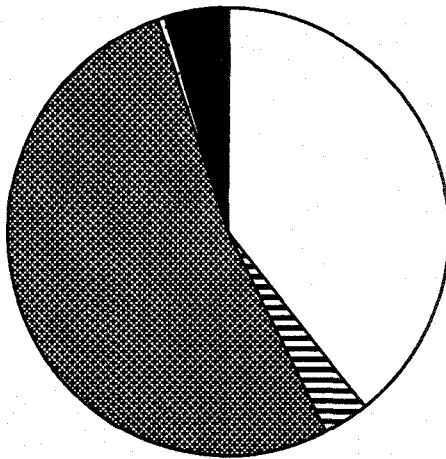


AIRPORT

AIRPORT CAPITAL PROGRAM

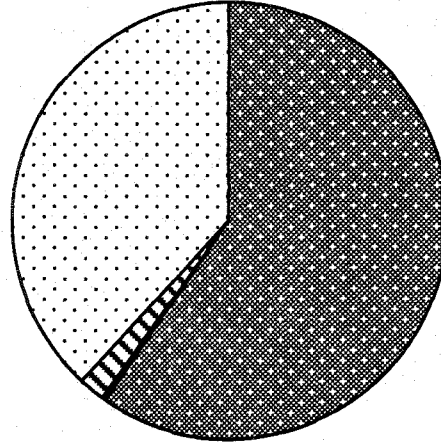
2005-2009 Capital Improvement Program

**2004-2005 Proposed
Source of Funds**



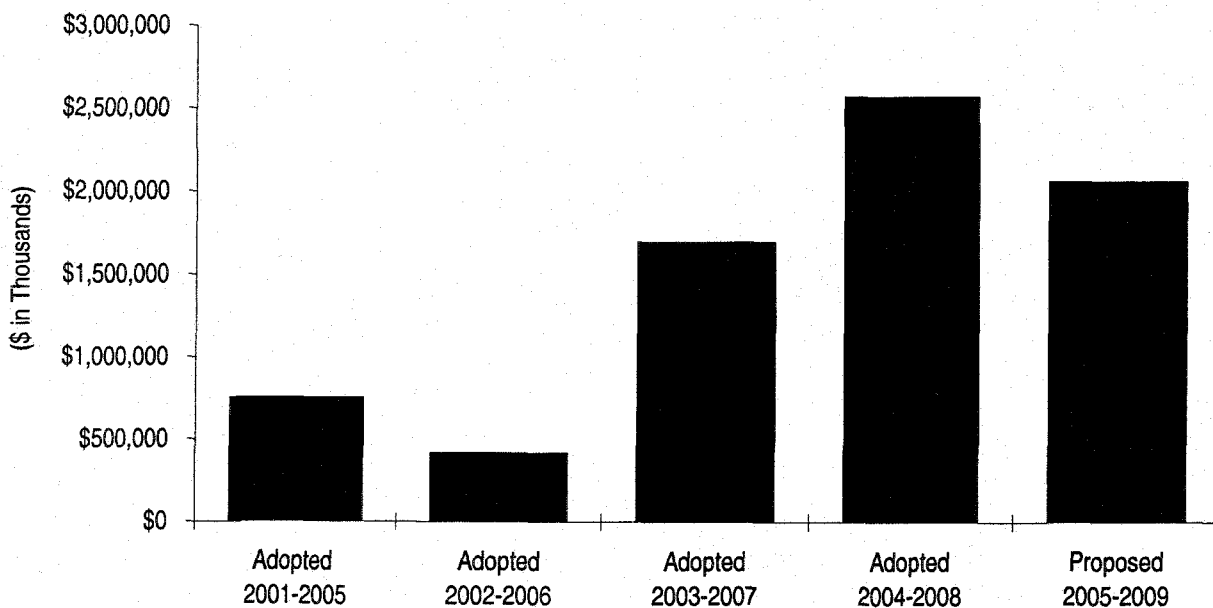
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- ▧ Interest Income/Misc.
- Fees and Charges

**2004-2005 Proposed
Use of Funds**



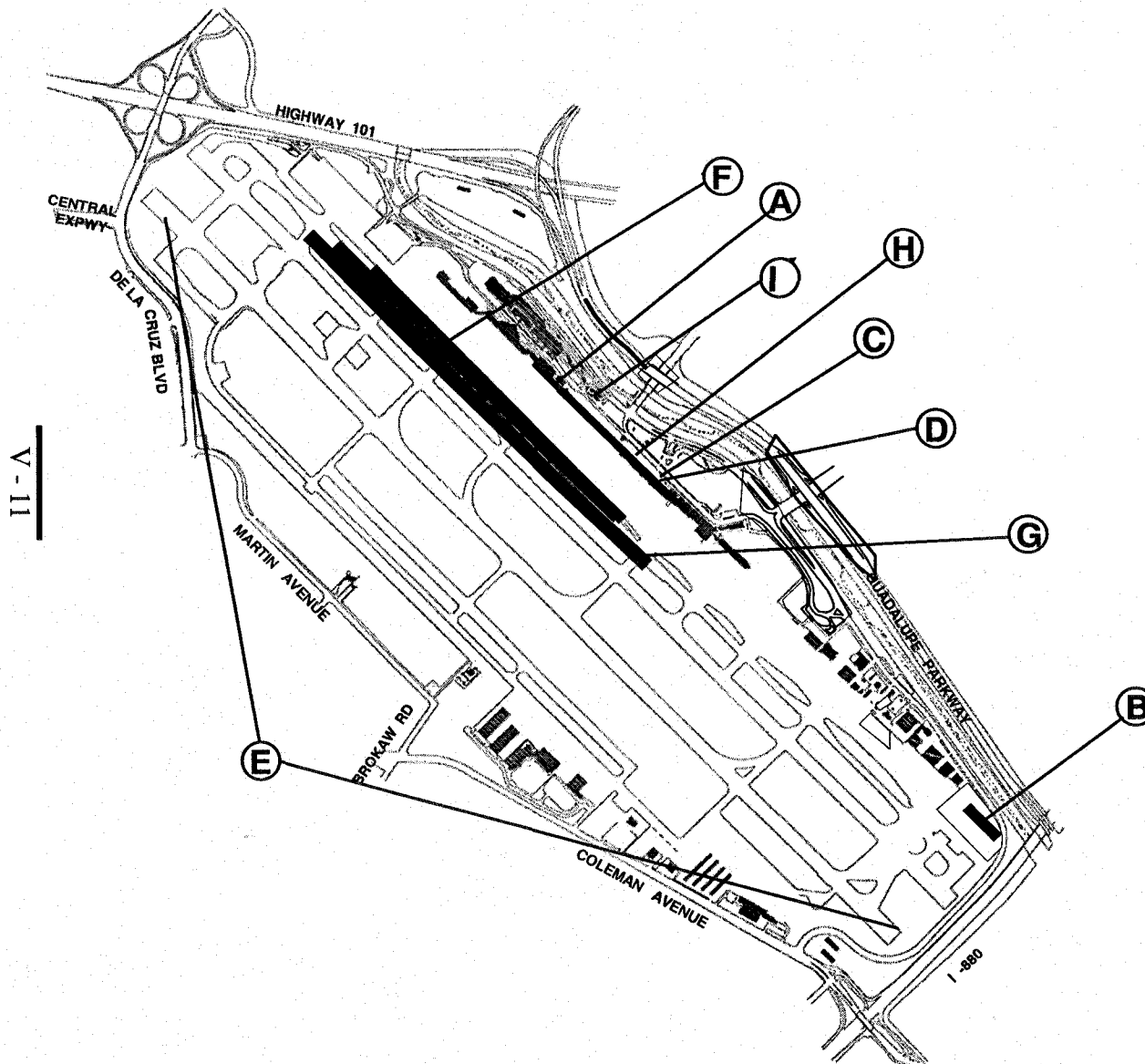
- ▩ Construction
- Non-Construction
- ▧ Loans & Transfers
- Ending Fund Balance

CIP History



2005-2009 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



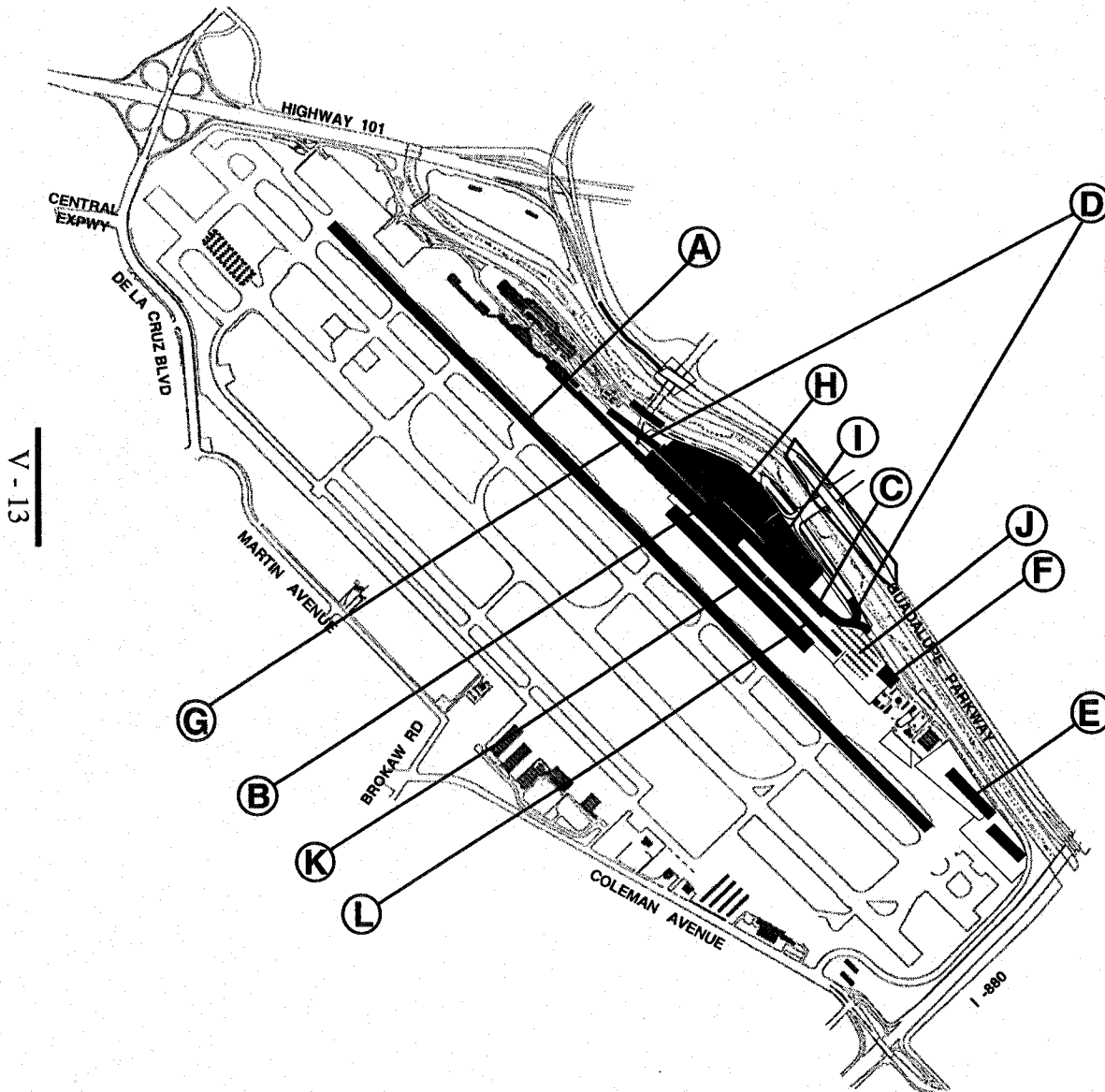
2004-2005 PROJECTS

- A Central Plant Expansion
- B Airline Maintenance Facility
- C North Concourse Building
- D Electrical Distribution
- E 30L Extension
- F Taxiway Z Alignment
- G Utility Infrastructure
- H North Concourse Roadway Mitigation
- I Relocate Parking Control Buildings

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

2005-2009 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



2005-2009 PROJECTS

- A Taxiway Y Reconstruction
- B Central Terminal Building
- C Double Level Roadway Deck
- D Double Level Roadway Ramps
- E Belly-Freight Facility
- F New Central Utility Plant
- G North Concourse Building
- H Rental Car Garage
- I Short Term Public Parking Garage
- J Short Term Interim Red Parking Lot
- K South Apron Replacement
- L South Concourse Building

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2005-2009 Proposed Capital Improvement Program (CIP) totals \$2.1 billion and contains 80 capital projects. This budget was developed to implement the Airport's vision statement, which sets forth goals to provide the best service to its customers, community and business partners. Taken together, each of the principles outlined in the vision statement represent the values cultivated in all aspects of Airport operations, including the development and maintenance of capital infrastructure.

This program is part of the Aviation Services City Service Area (CSA) and supports the following outcomes: *Airport is the Region's First Choice for Air Transportation Services; Travelers Have a Positive Guest Experience While Using the Airport; Businesses Consider the Airport as a Partner in Supporting the Successes of the Regional Economy; and the Airport is Considered to be a "Good Neighbor" by the Community.*

The program outlined in this CIP is focused on the implementation of security driven projects in the near term, with other projects programmed to coincide with anticipated passenger demand levels. Based on continuing flat activity levels, the anticipated schedules for many of these demand-driven projects have been pushed out by one or more years from the timelines presented in the 2004-2008 CIP. The uncertainties associated with additional security directives, the condition of the local and national economy, changes in the airline industry, and pending airline lease negotiations will continue to impact the timing of and approach to these projects with the possibility

of projects moving either forward or outward based on demand. However, certain projects must be constructed in order to comply with the federal Aviation and Transportation Security Act of 2001 (ATSA). The largest of these security projects is the North Concourse Building, which includes a permanent, automated in-line explosive detection baggage screening system and associated security screening space.

Program Priorities and Objectives

The 2005-2009 Proposed CIP for the Airport is consistent with the priorities and objectives set out in the Aviation Services CSA. The Proposed Budget reflects the balancing efforts needed to reduce service and non-security capital program costs while implementing the necessary improvements to meet new federal security requirements. The Aviation Services CSA has identified the following strategic priorities for 2004-2005. These priorities are also consistent with the outcomes of the CSA:

- Ensuring Security and Regulatory Compliance
- Implementing Neighborhood Outreach and Support
- Planning/Implementation for Development
- Efficient Customer Service Delivery
- Setting Reasonable Airline Rates and Charges
- Valuing Employee Resources

The slowdown in the air service area has eased some operational constraints on implementing Airport capital projects while creating increased difficulties in other areas. Activity decreases experienced as a result of

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

the terrorist attacks of September 11, 2001 and the economic downturn may allow construction work to have less impact on customer service. However, at the same time, new security mandates at checkpoints, gates, parking facilities and on the roadways have actually either increased customer wait times or changed the customer service experience.

The passage of the Airport Security and Traffic Relief Act (ASTRA) ballot measure in March 2003 and the finding of ASTRA compliance in March 2004 enable the Airport to implement significant infrastructure improvements to support long-term growth with fewer operational impacts, and to address the immediate requirement to provide for mandated security and customer efficiency needs.

The Proposed CIP also funds other security projects, which include construction of the Airline Maintenance Facility, Air Cargo Screening, Security Identification Display Area Improvements, and the Belly-Freight Facility, as well as associated infrastructure and utility improvements needed to support the North Concourse Building.

Consistent with the City's commitment to neighborhood services, the Proposed CIP continues to make the Acoustical Treatment (ACT) Program a priority. Noise mitigation funding is programmed in the CIP to test and treat eligible schools and dwellings in the Airport noise affected area.

Sources of Funding

In the 2005-2009 Proposed CIP, funding sources for Airport capital projects consist of the following:

- \$1.7 billion from bond proceeds (reflected as a transfer from Airport Fiscal Agent Fund);
- \$168.5 million from fund balance;
- \$109.8 million from Passenger Facility Charges (PFCs);
- \$30.9 million in transfers from Airport Operating Funds;
- \$25.0 million in Airport Improvement Program (AIP) Grants;
- \$11.9 million from interest earnings;
- \$664,000 from Tenant Reimbursements.

The Airport's passenger activity has remained depressed as air service has suffered not only from the continuing effects of the terrorist attacks of September 11, 2001, but also from the effects of the lingering national and local economic recession. As a result, PFC revenue, which is driven by enplanement activity at the Airport, is expected to remain flat for the next fiscal year.

Transfers from Airport operating funds are budgeted at lower amounts than in previous CIPs due to the financial constraints in the Airport's Operating Budget, necessitated by maintaining reasonable airline rates and charges.

Federal Airport Improvement Program (AIP) Grants represent secured funds for which a

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

grant agreement or a letter of intent (LOI) has already been executed.

The Airport continues to actively pursue additional grant opportunities to offset the costs of the Proposed CIP.

Given both the size of the Proposed CIP and the decline in Airport revenues, much of the Airport's Proposed Capital Program relies on the issuance of long-term debt for funding. Repayment of Airport debt is typically made from PFCs, AIP grants, Customer Facility Charges (CFCs), and airline rates and charges. The impact of proposed debt issuances in the latter years of the CIP on these revenue sources is currently being refined. Since the majority of the CIP is comprised of demand-driven projects, the planned program outlined in the CIP may be adjusted in the future. As a result, the amount of debt issued in the 5-year period may vary.

Program Highlights

Airport Security

The implementation of the security projects will be the major focus for the Airport. ATSA imposed a number of new mandates that will require a significant capital investment. The Transportation Security Administration (TSA), the organization created to enforce the ATSA, is empowered to compel the Airport to meet the mandated security requirements or suspend operations in the event of non-compliance.

A total of \$298.8 million is therefore programmed in this CIP to implement the

mandated security improvements in an orderly and cost effective way. Specific projects include the following:

- \$237.7 million is included for the construction of the North Concourse Building, which includes the baggage screening equipment, security screening space, ticketing and baggage claim operations, holdrooms and jet bridge gates;
- \$26.1 million is proposed for the construction of the Airline Maintenance Facility, the Belly-Freight Facility and demolitions and refurbishments associated with these two buildings, which will provide facilities for belly cargo operations and ground support equipment displaced by the implementation of ATSA requirements;
- \$18.9 million is budgeted for the infrastructure and utility improvements needed to support the North Concourse Building;
- \$10.1 million is budgeted for design support of the Security Identification Display Area (SIDA) Improvements, a security project that will reconfigure the airside security perimeter and access control systems as mandated by the TSA;
- \$6.1 million is budgeted for construction support for the Air Cargo Screening building, which will provide space for the cargo explosive detection screening operations.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airport Master Plan

On December 6, 1999 the City received the Federal Aviation Administration (FAA) Record of Decision on the Airport Master Plan Environmental Impact Statement and approval of the Airport Layout Plan. Since that time, the Airport has completed selected projects, including the reconstruction and extension of Runway 30R, the reconstruction of Runway 30L, the construction of the International Arrivals Facility, roadway improvements and a new public parking lot on the Airport's west side. In addition, the Cargo Ramp Security and Taxiway Improvement project and the Skyport Grade Separation projects should be completed in summer 2004. Funding for the completion of the 30L Extension project is included in this CIP.

Since the Airport's revenue streams and activity levels have remained depressed over the last several years, the schedules for many of the remaining demand-driven projects have been adjusted outwards. These schedules will continue to be adjusted as necessary to keep the anticipated demand for services and available revenue streams in alignment.

Airfield Facilities

The Proposed CIP allocates \$68.8 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations safety. Airfield improvement projects include Runway 30L Extension, Taxiway Y Reconstruction, Taxiway Z Alignment and South Apron Replacement.

Aviation Support – Environmental

The Proposed CIP includes funding for acoustical treatment within the 65 decibel Community Noise Equivalent Level (CNEL) noise contour. These projects include eligible dwellings within the projected 2006 noise exposure area, which was approved by the Federal Aviation Administration in September 2002, as well as the City's updated 2010 65 decibel CNEL contour projection. These projections allow an increased number of residences south of the Airport to receive acoustical treatment. Included in this Proposed CIP is a total of \$45.2 million to continue treatment for approximately 1,200 residences.

Aviation Support Facilities – General

The Proposed CIP provides \$199.0 million to fund various new infrastructure improvements and to renovate, maintain or upgrade existing facilities. This is a significant increase from the 2004-2008 Adopted CIP of \$85.0 million and includes the following projects:

- \$57.1 million is budgeted to design and construct an Electrical Distribution System that meets the increased electrical demand of future year facilities;
- \$50.4 million is budgeted for the design and construction of a Hydrant Fuel System;
- \$46.2 million is budgeted for landside improvements such as landscaping, walkways, planters and lighting in the terminal area;

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – General (Cont'd.)

- \$26.2 million is budgeted for a New Central Utility Plant to support the increased utility load demands for future year terminal and concourse facilities;
- \$4.6 million is budgeted for the Airport Boulevard Landscaping project to provide low maintenance shrubs and groundcover as well as irrigation along Airport Boulevard;
- Other minor projects are also budgeted to replace equipment and signs, as well as to address minor unplanned infrastructure needs.

Aviation Support Facilities – Parking

In the Proposed CIP, a total of \$319.4 million is allocated to design and construct parking structures. Specific projects include the following:

- \$175.0 million for the Rental Car Garage Phase 1, South Concourse to begin the first phase of what will be a multi-level 10,000 space, rental car parking garage (the completion date for the Rental Car Garage has been adjusted from 2008-2009 to 2012-2013);
- \$132.4 million for a Short-Term Public Parking Garage to provide a multi-level 4,000 space parking garage facility in front of the terminal facilities;

- \$8.3 million for a Short-Term Interim Red Parking Lot to enable the relocation of the current Red Parking Lot, which will allow for the construction of the Central Terminal Building and the Short-Term Public Parking Garage.

Aviation Support Facilities – Transportation

In the Proposed CIP, a total of \$369.4 million is allocated for design and construction of roadway improvements. A number of these projects have also been re-phased to balance anticipated demand and available resources as well as coincide with the timing of the terminal development. Specific projects include the following:

- \$325.5 million to begin construction on the Double Level Roadway Ramps, which will connect the Double Level Roadway Deck and grade level at Airport Boulevard (the completion date for this project has been adjusted from 2007-2008 to 2009-2010);
- \$16.0 million for North Concourse Roadway Mitigation, which will complete needed roadway and curbside improvements resulting from the North Concourse Building implementation;

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – Transportation (Cont'd.)

- \$13.9 million to begin construction on the Double Level Roadway Decks to separate arriving traffic from departing traffic (the completion date for this project has been adjusted from 2006-2007 to 2012-2013);
- \$4.8 million for an Airport Boulevard Express Exit Lane, which will provide a bypass of Terminal A and C for traffic exiting the Airport north of Airport Parkway;
- \$2.5 million for the South Concourse Roadway, which will design and construct a temporary roadway system to serve the South Concourse;
- Other transportation-related projects budgeted to provide funding for planning, feasibility studies, annual maintenance, and other necessary roadway improvements.

Passenger Terminal Facilities

The Consolidated Terminal concept, which includes the North Concourse Building, the South Concourse Building and the Central Terminal Building, was approved by the City Council in November 2001. The design and construction of the North Concourse Building is included in this CIP as part of the Airport security projects. In the Proposed CIP, a total of \$317.5 million is budgeted to design and construct the South Concourse Building and \$43.1 million is budgeted to

begin the planning and design of the Central Terminal. These projects are being undertaken in recognition of the fact that current terminal facilities cannot serve the long-term passenger growth that is anticipated at the Airport. In addition, the current terminal facilities were not designed to accommodate new passenger flows caused by enhanced security measures. Although the Proposed CIP shows a plan for implementation of the Consolidated Terminal Concept, actual implementation may vary based on the need to meet air carrier activity demand. Since Passenger Terminal Facility projects are demand driven, a majority of the project schedules have been extended by one or more years. Once passenger activity and revenue levels return, some project schedules could be moved forward.

Major Changes from the 2004-2008 Adopted CIP

Since the Airport revenue stream is still depressed and has remained at the 1998-1999 levels throughout 2003-2004, the Proposed CIP is based on a re-phasing of the Master Plan. As discussed above, the schedules for many of the demand-driven projects are pushed out by a year or more. These schedules could be moved forward, however, if and when the Airport experiences stronger passenger demand.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Operating Budget Impact

A total of 10 projects in the 2005-2009 Proposed CIP have an impact on the operating budget, which is supported by the Airport Maintenance and Operations Fund. The following table shows the net impact of these projects. All projects anticipated to be operational in 2004-2005 have been addressed in the 2004-2005 Proposed Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages.

The North Concourse Building project comprises the majority of the operating and maintenance expenses and begins in 2006-2007, which is when this facility becomes fully operational. In 2007-2008, Airport's operating expenditures are projected to increase by approximately one-third as compared to 2004-2005. These additional costs, which are subject to change based on activity levels and revenue streams, will be factored into the development of the Airport's future operating budgets.

Net Operating Budget Impact Summary (000's)

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Airport Capital Projects	\$ 97	\$ 11,737	\$ 23,504	\$ 25,161

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Chart A - Operating Budget Impact

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>Airport Capital Program</u>				
Air Cargo Screening			\$52,321	\$54,414
Airport Boulevard Landscaping			\$158,712	\$165,060
Central Plant Expansion		\$136,429	\$141,886	\$147,562
Electrical Distribution System				\$57,892
Equipment, Operating	\$11,400	\$11,856	\$12,330	\$12,823
Extend and Strengthen Runway 30L	\$80,249	\$83,459	\$86,797	\$90,269
New Central Utility Plant				\$658,946
North Concourse Building		\$11,500,000	\$23,000,000	\$23,920,000
Security Identification Display Area (SIDA) Improvements			\$52,321	\$54,414
Shared Use Ticket Counter and Gate Use Pilot Program	\$5,000	\$5,200		
Total Airport Capital Program	\$96,649	\$11,736,944	\$23,504,367	\$25,161,380

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SOURCE OF FUNDS

USE OF FUNDS

2004-2005 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	52,576,972	50,107,247	40,688,961	31,878,961	24,401,961	16,790,961	50,107,247 *
Revenue from Other Agencies:							
<u>Federal Government</u>	29,324,000	14,325,000	3,843,000	2,419,000	2,467,000	1,902,000	24,956,000
Interest Income	1,728,000	1,240,000	916,000	664,000	478,000	292,000	3,590,000
Reserve for Encumbrances	5,465,158						
Total Airport Capital Improvement Fund	89,094,130	65,672,247	45,447,961	34,961,961	27,346,961	18,984,961	78,653,247 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	91,569,847	98,145,849	94,655,849	94,655,849	94,655,849	94,655,849	98,145,849 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Fiscal Agent Fund (525)	80,975,000	219,171,000	166,837,000	402,342,000	666,525,000	261,688,000	1,716,563,000
<u>Capital Funds</u>							
- Transfer from Airport Capital Improvement Fund (520)	6,659,000						
Reserve for Encumbrances	30,691,002						
Total Airport Revenue Bond Improvement Fund	209,894,849	317,316,849	261,492,849	496,997,849	761,180,849	356,343,849	1,814,708,849 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	6,264,746	1,441,171	1,219,171	1,138,171	973,171	1,310,171	1,441,171 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Surplus Revenue Fund (524)	8,653,409	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	29,200,000
Interest Income	279,000	182,000	153,000	223,000	448,000	858,000	1,864,000
Miscellaneous Revenue							
- Fuel Farm Review Reimbursement	1,680,000						
- Tenant Improvement Payments	105,000	120,000	126,000	133,000	139,000	146,000	664,000
Reserve for Encumbrances	7,736,870						
Total Airport Renewal & Replacement Fund	24,719,025	6,943,171	7,498,171	7,494,171	7,560,171	8,314,171	33,169,171 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	15,857,411	18,784,698	26,680,058	39,235,058	53,983,058	66,128,058	18,784,698 *
Interest Income	1,042,000	811,000	917,000	1,202,000	1,542,000	1,925,000	6,397,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	20,300,000	20,300,000	21,100,000	21,900,000	22,800,000	23,700,000	109,800,000
Reserve for Encumbrances	22,045,287						
Total Airport Passenger Facility Charge Fund	59,244,698	39,895,698	48,697,058	62,337,058	78,325,058	91,753,058	134,981,698 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

<u>SOURCE OF FUNDS</u> (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
TOTAL SOURCE OF FUNDS	<u>382,952,702</u>	<u>429,827,965</u>	<u>363,136,039</u>	<u>601,791,039</u>	<u>874,413,039</u>	<u>475,396,039</u>	<u>2,061,512,965 *</u>

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Air Cargo Facilities							
North Cargo Ramp Access	88,000						
1. Southeast Area Transportation Access		35,000	1,043,000	190,000			1,268,000
Total Air Cargo Facilities	88,000	35,000	1,043,000	190,000			1,268,000
Airfield Facilities							
ACM Demolition				475,000			475,000
Airfield Taxiway Sign Replacement			252,000	133,000	139,000	146,000	670,000
Construction and Design Modifications	400,000						
Runway 30R Extension	48,000						
South Apron Replacement					2,695,000	16,551,000	19,246,000
Taxiway L Widening	1,000						
Taxiway Y Interim Rehabilitation	76,000						
Taxiway Y Reconstruction	606,000		39,131,000				39,131,000
Taxiway Z Extension	6,000						
2. ACM Site Preparation/RTR Demolition		265,000					265,000
3. Extend and Strengthen Runway 30L	23,197,000	3,207,000					3,207,000
4. Taxiway Z Alignment		717,000	5,133,000				5,850,000
Total Airfield Facilities	24,334,000	4,189,000	44,516,000	608,000	2,834,000	16,697,000	68,844,000
Aviation Support - Environmental							
Airport Noise and Operations Monitoring System PC Upgrade			63,000				63,000
Camera for Curfew Enforcement			105,000				105,000

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Aviation Support - Environmental							
Fuel Farm Improvement and Clean-Up	192,000						
Noise Attenuation Treatment - Category 1	6,228,000						
Noise Attenuation Treatment - Schools	4,701,000						
Rosemary Garden Noise Study	50,000						
5. Noise Attenuation Testing - Category III	712,000	100,000	19,000	22,000	19,000		160,000
6. Noise Attenuation Treatment - Category IB	31,301,000	12,475,000	9,327,000	8,213,000	8,594,000	6,606,000	45,215,000
7. Noise Attenuation Treatment - Category II/III	2,353,000	200,000	135,000	141,000	148,000		624,000
8. Noise Monitoring Units		130,000	137,000	133,000			400,000
Total Aviation Support - Environmental	45,537,000	12,905,000	9,786,000	8,509,000	8,761,000	6,606,000	46,567,000
Aviation Support Facilities - General							
ARFF Demolition					224,000	70,000	294,000
Aerial Photos			37,000				37,000
Airport Boulevard Landscaping			210,000	4,410,000			4,620,000
Alternative Fueling Station	572,000						
Building Furnishing and Modifications	650,000						
Coleman/880 Fiber Relocation	37,000						
Communication Center Console Redesign	1,000						
Electrical Distribution System - Future Years			1,852,000	46,154,000	9,133,000		57,139,000
Electrical Trades Contract	50,000						

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - General							
Federal Inspection Services	12,000						
Road and Sign							
Fiber Optic Cable (Response Center/Fire Station 20)	53,000						
Fire Station 20: Building 1000 Improvements			191,000				191,000
Fire Truck	560,000						
Guadalupe Gardens Restoration	1,000						
Hydrant Fuel System			6,261,000	36,900,000	7,254,000		50,415,000
Landscaping Replacements and Modifications	30,000						
Landside Development				4,702,000	36,570,000	4,971,000	46,243,000
New Central Utility Plant	53,000			5,520,000	20,692,000		26,212,000
Overhead Sign at Terminal A			315,000				315,000
Power Generation System						2,158,000	2,158,000
Relocate ARFF			95,000	521,000	4,128,000	453,000	5,197,000
Remote Transmitter Receiver Relocation	3,018,000						
Security System Upgrade	939,000						
Skyport Grade Separation	10,935,000						
Vehicle Identification System	1,000						
9. Building Modifications	489,000	175,000	184,000	193,000	203,000	213,000	968,000
10. Building Trades Contract		500,000	321,000	337,000	354,000	371,000	1,883,000
11. Equipment, Operating	678,000	114,000	105,000				219,000
12. Fuel Farm Clean-up Study		200,000					200,000
13. Land Improvements	437,000	250,000	263,000	276,000	290,000	304,000	1,383,000
14. New Fuel Farm Review	1,680,000	150,000	158,000	166,000			474,000
15. Sign Graphic Designers	30,000	20,000	21,000	23,000	24,000	25,000	113,000

Airport Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - General							
16. Sign Production Vendor	120,000	155,000	163,000	171,000	180,000	189,000	858,000
17. Terminal Elevator Repair		90,000					90,000
Total Aviation Support Facilities - General	20,346,000	1,654,000	10,176,000	99,373,000	79,052,000	8,754,000	199,009,000
Aviation Support Facilities - Parking							
Parking Revenue Control Replacement	649,000						
Rental Car Garage	6,534,000						
Rental Car Garage Phase 1, South Concourse			1,456,000		22,449,000	151,116,000	175,021,000
Rental Car Garage Phase 2, Central Terminal			1,002,000				1,002,000
Short Term Interim Red Parking Lot			58,000	1,036,000	7,184,000		8,278,000
Short Term Public Parking Garage			4,636,000	116,408,000	11,390,000		132,434,000
Westside Parking Lot	45,000						
18. Relocate Parking Control Buildings		2,582,000	125,000				2,707,000
Total Aviation Support Facilities - Parking	7,228,000	2,582,000	7,277,000	117,444,000	41,023,000	151,116,000	319,442,000
Aviation Support Facilities - Security							
Air Cargo Screening			820,000	4,549,000	703,000		6,072,000
Baggage Screening Phase II	1,654,000						
Belly-Freight Facility			1,255,000	9,669,000	2,063,000		12,987,000
Cargo Ramp Security and Taxiway Improvements	12,587,000						
Central Terminal Building	2,800,000						

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Security							
Checkpoint Terminal A	1,654,000						
Checkpoint Terminal C	1,654,000						
Demolition of Existing Belly-Freight Building			102,000	267,000			369,000
Gate A1-C Relocation	2,147,000						
General Airport Support Security Grant Project	321,000						
North Concourse Site Facility Relocation	507,000						
Refurbish 1120 Coleman Avenue						134,000	134,000
Security Identification Display Area (SIDA) Improvements			1,099,000	7,880,000	1,082,000		10,061,000
Security Improvements	236,000						
19. Airline Maintenance Facility	1,818,000	11,389,000					11,389,000
20. Airport Warehouse Demolition		86,000	1,084,000				1,170,000
21. Central Plant Expansion	988,000	5,295,000	85,000				5,380,000
22. Electrical Distribution System	800,000	817,000					817,000
23. Master Plan Miscellaneous Precursor Projects	3,500,000	3,500,000					3,500,000
24. North Concourse Building	50,554,000	201,542,000	36,179,000				237,721,000
25. Utility Infrastructure	1,800,000	9,201,000					9,201,000
Total Aviation Support Facilities - Security	83,020,000	231,830,000	40,624,000	22,365,000	3,848,000	134,000	298,801,000
Aviation Support Facilities - Transportation							
APM - Transit Connection	168,000						
ASTRA Airport Parkway/Airport Boulevard			105,000				105,000

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Transportation							
Airport Boulevard Express Exit Lane			624,000	4,197,000			4,821,000
Airport Boulevard/Terminal Drive Improvements	394,000						
Double Level Roadway Deck			772,000		3,086,000	10,018,000	13,876,000
Double Level Roadway Ramps			2,425,000	43,661,000	243,640,000	35,740,000	325,466,000
South Concourse Roadway			94,000	240,000	1,901,000	287,000	2,522,000
Terminal Drive Improvements	497,000						
Transportation System Integration Planning			532,000	532,000	532,000	532,000	2,128,000
26. Airport Boulevard/Airport Parkway Grade Separation	585,000	166,000					166,000
27. North Concourse Roadway Mitigation	160,000	1,937,000	14,108,000				16,045,000
28. Pavement Maintenance	1,882,000	600,000	630,000	552,000	579,000	608,000	2,969,000
29. Traffic Mitigation	521,000	68,000			1,077,000	121,000	1,266,000
Total Aviation Support Facilities - Transportation	4,207,000	2,771,000	19,290,000	49,182,000	250,815,000	47,306,000	369,364,000
Passenger Terminal Facilities							
Airline Ticket Counter Space	1,200,000						
Battery Recharge Station	119,000						
Terminal A							
Carpeting Replacement, Terminal	1,000						
Central Terminal Building - Future Years			3,679,000	3,391,000	24,310,000	11,710,000	43,090,000
Consolidated Terminal Concept	127,000						
Delta Holdroom Restrooms				254,000			254,000

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Passenger Terminal Facilities							
Federal Inspection Services Facility	1,119,000						
Food Services and Contract Improvements	356,000						
Master Plan Miscellaneous Precursor Projects - Future Years			6,322,000	8,479,000	8,881,000		23,682,000
Media Conference Room				367,000			367,000
Relocate Gates C2-C4			337,000	4,592,000			4,929,000
Restroom Upgrades Terminals	39,000						
South Concourse Building			28,363,000	18,353,000	242,992,000	27,771,000	317,479,000
Terminal A South Planter Improvement Area	10,000						
Terminal C Asbestos Abatement	5,000						
Terminal C Carpet Replacement			315,000				315,000
Terminal C Removal						247,000	247,000
Utility Infrastructure Future Years			12,008,000	80,881,000	15,840,000		108,729,000
30. Asbestos Abatement	11,000	12,000	6,000	6,000	6,000	6,000	36,000
31. Heating, Ventilation and Air Conditioning Replacement	42,000	34,000	36,000	38,000	40,000	42,000	190,000
32. LEED Third Party Building Energy Commissioning		69,000	58,000	254,000	83,000		464,000
33. Public Art	530,000	200,000	1,061,000	1,017,000	1,022,000		3,300,000
34. Tenant Plan Review	115,000	120,000	126,000	133,000	139,000	146,000	664,000
35. Terminal Modifications A and C	901,000	115,000	121,000	127,000	134,000	140,000	637,000
Total Passenger Terminal Facilities	4,575,000	550,000	52,432,000	117,892,000	293,447,000	40,062,000	504,383,000
Total Construction Projects	189,335,000	256,516,000	185,144,000	415,563,000	679,780,000	270,675,000	1,607,678,000

Airport Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Americans with Disabilities Act	2,000						
Budget Office Staff Support	116,000						
CIP Action Team	68,000						
Computerized Security/Safety Training	58,000						
Elements of the Master Plan Studies	4,946,000						
Federal Inspection Services	13,000						
Facility Lease							
Finance Staff Support	98,000						
Green Building Policy Committee	33,000						
Information Technology Staff Support	108,000						
Property and Revenue Management System	562,000						
Taxiway Y Reconstruction Study	50,000						
36. Advanced Planning	991,000	500,000	525,000	1,654,000	1,737,000	1,824,000	6,240,000
37. Computerized Maintenance Management System		310,000					310,000
38. Principal and Interest Payments	710,000	283,000					283,000
39. Shared Use Ticket Counter and Gate Use Pilot Program		220,000					220,000
Total General Non-Construction	7,755,000	1,313,000	525,000	1,654,000	1,737,000	1,824,000	7,053,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Airport Revenue	6,659,000						
Bond Improvement Fund (526)							
Total Contributions, Loans and Transfers to Capital Funds	6,659,000						

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)					3,455,000	3,455,000	6,910,000
Transfer to Airport Revenue Fund (521)	10,724,737	8,754,926	10,559,000	10,560,000	10,556,000	10,561,000	50,990,926
Total Contributions, Loans and Transfers to Special Funds	10,724,737	8,754,926	10,559,000	10,560,000	14,011,000	14,016,000	57,900,926
Total Non-Construction	25,138,737	10,067,926	11,084,000	12,214,000	15,748,000	15,840,000	64,953,926
Ending Fund Balance	168,478,965	163,244,039	166,908,039	174,014,039	178,885,039	188,881,039	188,881,039*
TOTAL USE OF FUNDS	382,952,702	429,827,965	363,136,039	601,791,039	874,413,039	475,396,039	2,061,512,965*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	65,672,247	317,316,849	6,943,171	39,895,698	429,827,965
<u>Construction Projects</u>					
Air Cargo Facilities					
1. Southeast Area Transportation Access			35,000		35,000
Total Air Cargo Facilities			35,000		35,000
Airfield Facilities					
2. ACM Site Preparation/RTR Demolition			265,000		265,000
3. Extend and Strengthen Runway 30L		3,207,000			3,207,000
4. Taxiway Z Alignment		717,000			717,000
Total Airfield Facilities		3,924,000	265,000		4,189,000
Aviation Support - Environmental					
5. Noise Attenuation Testing - Category III			100,000		100,000
6. Noise Attenuation Treatment - Category IB				12,475,000	12,475,000
7. Noise Attenuation Treatment - Category II/III				200,000	200,000
8. Noise Monitoring Units			130,000		130,000
Total Aviation Support -			230,000	12,675,000	12,905,000
Aviation Support Facilities - General					
9. Building Modifications			175,000		175,000
10. Building Trades Contract			500,000		500,000
11. Equipment, Operating			114,000		114,000
12. Fuel Farm Clean-up Study			200,000		200,000
13. Land Improvements			250,000		250,000
14. New Fuel Farm Review			150,000		150,000
15. Sign Graphic Designers			20,000		20,000

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - General					
16. Sign Production Vendor			155,000		155,000
17. Terminal Elevator Repair			90,000		90,000
Total Aviation Support Facilities -			1,654,000		1,654,000
Aviation Support Facilities - Parking					
18. Relocate Parking Control Buildings		2,582,000			2,582,000
Total Aviation Support Facilities -		2,582,000			2,582,000
Aviation Support Facilities - Security					
19. Airline Maintenance Facility		11,389,000			11,389,000
20. Airport Warehouse Demolition		86,000			86,000
21. Central Plant Expansion		5,295,000			5,295,000
22. Electrical Distribution System		749,000	68,000		817,000
23. Master Plan Miscellaneous Precursor Projects		3,208,000	292,000		3,500,000
24. North Concourse Building	16,769,000	184,773,000			201,542,000
25. Utility Infrastructure		8,435,000	766,000		9,201,000
Total Aviation Support Facilities -	16,769,000	213,935,000	1,126,000		231,830,000
Aviation Support Facilities -					
26. Airport Boulevard/Airport Parkway Grade Separation			166,000		166,000
27. North Concourse Roadway Mitigation		1,937,000			1,937,000
28. Pavement Maintenance			600,000		600,000
29. Traffic Mitigation			68,000		68,000
Total Aviation Support Facilities -		1,937,000	834,000		2,771,000

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Passenger Terminal Facilities					
30. Asbestos Abatement			12,000		12,000
31. Heating, Ventilation and Air Conditioning Replacement			34,000		34,000
32. LEED Third Party Building Energy Commissioning			69,000		69,000
33. Public Art			200,000		200,000
34. Tenant Plan Review			120,000		120,000
35. Terminal Modifications A and C			115,000		115,000
Total Passenger Terminal Facilities			550,000		550,000
Total Construction Projects	16,769,000	222,378,000	4,694,000	12,675,000	256,516,000
<u>Non-Construction</u>					
Contributions, Loans and Transfers					
Transfer to Airport Revenue Fund (521)	8,214,286			540,640	8,754,926
Total Contributions, Loans and General Non-Construction	8,214,286			540,640	8,754,926
36. Advanced Planning			500,000		500,000
37. Computerized Maintenance Management System			310,000		310,000
38. Principal and Interest Payments		283,000			283,000
39. Shared Use Ticket Counter and Gate Use Pilot Program			220,000		220,000
Total General Non-Construction		283,000	1,030,000		1,313,000
Total Non-Construction	8,214,286	283,000	1,030,000	540,640	10,067,926

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Ending Fund Balance	40,688,961	94,655,849	1,219,171	26,680,058	163,244,039
TOTAL USE OF FUNDS	65,672,247	317,316,849	6,943,171	39,895,698	429,827,965

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

AIRPORT DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. Southeast Area Transportation Access

CSA: Aviation Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 4th Qtr. 2006
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the planning, design and construction of roadway improvements to enhance traffic circulation related to the development of the southeast area of the Airport. These upgrades will coincide with the construction of a new Belly-Freight Facility. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				35	7				42		42
Design					126				126		126
Bid & Award					6				6		6
Construction					904	190			1,094		1,094
TOTAL				35	1,043	190			1,268		1,268

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				35	1,043	190			1,268		1,268
TOTAL				35	1,043	190			1,268		1,268

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$1,268,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

2. ACM Site Preparation/RTR Demolition

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design, demolition and restoration of the former Remote Transmitter Receiver (RTR) site for development by ACM Aviation. The relocation of ACM Aviation to its new site allows the clearance of the former site for Master Plan Development.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				9					9		9
Design				27					27		27
Bid & Award				1					1		1
Construction				228					228		228
TOTAL				265					265		265
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				265					265		265
TOTAL				265					265		265
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$265,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

3. Extend and Strengthen Runway 30L

CSA:	Aviation Services	Initial Start Date: 2nd Qtr. 2000
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date: 3rd Qtr. 2003
Department:	Airport	Initial Completion Date: 2nd Qtr. 2003
Council District:	3	Revised Completion Date: 4th Qtr. 2004
Location:	Norman Y. Mineta San José International Airport	

Description: This project is the second of a two-project program funding the design and construction of the extension of runway 12R-30L from 10,000 to 11,000 feet. The project extends the runway 400 feet to the north and to the south. The project will also relocate navigational aids, including the 12R localizer, 30L localizer, 12R glideslope, Medium Intensity Approach Lighting System (MALSR) and Precision Approach Path Indicator (PAPI's). Also included in this project are the appropriate taxiway connections at Taxiway N and Taxiway A-1, respectively.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	133									133
Design	5,020									5,020
Bid & Award	81									81
Construction	45,969	23,197	23,197	3,207				3,207		72,373
TOTAL	51,203	23,197	23,197	3,207				3,207		77,607

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	51,203	23,197	23,197	3,207				3,207		77,607
TOTAL	51,203	23,197	23,197	3,207				3,207		77,607

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					80	83	87	90		
TOTAL					80	83	87	90		

Major Changes in Project Cost:

2002-2006 CIP - Increase of approximately \$10 million due to phasing requirements of the project.

2003-2007 CIP - Increase of approximately \$11 million due to the fact that only 30% of the design was completed when the prior estimate was done.

Notes:

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$54,212,000	SNI Area:	N/A
Appn. #:	5426		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. Taxiway Z Alignment

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of the realignment of Taxiway Z, approximately 10 feet to the west of Taxiways G to L, to meet current requirements for a design group IV taxiway. The completion of this project shall coincide with the completion of the North Concourse Building project.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				205					205		205
Design				512	73				585		585
Bid & Award					29				29		29
Construction					5,031				5,031		5,031
TOTAL				717	5,133				5,850		5,850

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				717	5,133				5,850		5,850
TOTAL				717	5,133				5,850		5,850

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$5,850,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

5. Noise Attenuation Testing - Category III

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project provides funding to perform acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

Justification: The Airport Master Plan implementation strategy includes the commitment to provide acoustical testing for residences within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		712	712	100	19	22	19		160	
TOTAL		712	712	100	19	22	19		160	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		712	712	100	19	22	19		160	
TOTAL		712	712	100	19	22	19		160	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	4136		Thirteenth Street
			University
			Washington

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

6. Noise Attenuation Treatment - Category IB

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		
Description:	This project constructs noise attenuation improvements at various residential dwellings located within the expanded 65 decibel Community Noise Equivalent Level (CNEL) noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."		
Justification:	The California Noise Standard requires the Airport to reduce non-compatible land uses within the 65 decibel CNEL area. One way of meeting this requirement is through accoustical treatment of residences within the target area.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		217	217								
Design		10,674	10,674	668	623	639	661	685	3,276		
Bid & Award		885	885	160	153	161	158	164	796		
Construction		19,350	19,350	11,428	8,341	7,193	7,544	5,517	40,023		
Post Construction		175	175	219	210	220	231	240	1,120		
TOTAL		31,301	31,301	12,475	9,327	8,213	8,594	6,606	45,215		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	12,972	12,972									
Airport Passenger Facility Charge Fund	18,329	18,329	12,475	9,327	8,213	8,594	6,606	45,215			
TOTAL	31,301	31,301	12,475	9,327	8,213	8,594	6,606	45,215			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Market/Almaden Washington
Appn. #:	4070		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

7. Noise Attenuation Treatment - Category II/III

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		
Description:	This project provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area.		
Justification:	Pursuant to the Airport Master Plan Supplemental EIR, residences within the projected 63.5 to 65 CNEL are generally eligible for accoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL. One way of meeting this requirement is through accoustical treatment of residences within eligible areas.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				138	16	16	17		187		
Bid & Award				4	5	5	5		19		
Construction		2,353	2,353	54	108	114	120		396		
Post Construction				4	6	6	6		22		
TOTAL		2,353	2,353	200	135	141	148		624		

FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund		2,353	2,353	200	135	141	148		624		
TOTAL		2,353	2,353	200	135	141	148		624		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	6859		Thirteenth Street
			University
			Washington

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

8. Noise Monitoring Units

CSA:	Aviation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	Various	

Description: Remote monitoring site upgrades are required for the 15 sites with remote noise monitoring devices as well as the four spare devices currently in use.

Justification: The replacement of remote monitoring units with the new Environmental Monitoring Units (EMU) would take advantage of upgraded transmission technology, advanced noise metrics, and would seamlessly interface with the new PC-version noise monitoring system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				130	137	133			400		400
TOTAL				130	137	133			400		400

FUNDING SOURCE SCHEDULE (000'S)					
Airport Renewal & Replacement Fund	130	137	133	400	400
TOTAL	130	137	133	400	400

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	Burbank/Del Monte Delmas Park Greater Gardner Market/Almaden University Washington
Appn. #:			

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

9. Building Modifications

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This project funds modifications and other minor alterations at Airport buildings that accomodate expansions or changes in Airport operations, including capital maintenance projects.		
Justification:	Ongoing modifications are required to accomodate Airport tenants and employees as they serve the Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction		489	489	175	184	193	203	213	968		
TOTAL		489	489	175	184	193	203	213	968		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	489	489	175	184	193	203	213	968
TOTAL	489	489	175	184	193	203	213	968

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4001		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

10. Building Trades Contract

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for an annual contract for miscellaneous building trade items.

Justification: Ongoing modifications are required to accommodate Airport tenants and employees as they serve Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction				1 499	1 320	1 336	1 353	1 370	5 1,878		
TOTAL				500	321	337	354	371	1,883		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				500	321	337	354	371	1,883		
TOTAL				500	321	337	354	371	1,883		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #:

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

11. Equipment, Operating

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the acquisition of operating equipment, including a CADD workstation, a color plotter, and equipment reserve.

Justification: Aquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		678	678	114	105				219		
TOTAL		678	678	114	105				219		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		678	678	114	105				219		
TOTAL		678	678	114	105				219		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					11	12	12	13			
TOTAL					11	12	12	13			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The need for this project will be determined on an annual basis beginning in 2006-2007.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4005

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

12. Fuel Farm Clean-up Study

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the feasibility study of soil and ground water contamination clean-up at the Airport's existing fuel farm in order to meet local agency requirements.

Justification: This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				200					200		200
TOTAL				200					200		200
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				200					200		200
TOTAL				200					200		200
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget: \$200,000

SNI Area: N/A

Appn. #:

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

13. Land Improvements

CSA: Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This project funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

Justification: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		15	15	9	9	10	10	11	49		
Design		44	44	25	26	28	29	30	138		
Bid & Award		2	2	1	1	1	2	2	7		
Construction		376	376	215	227	237	249	261	1,189		
TOTAL		437	437	250	263	276	290	304	1,383		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	437	437	250	263	276	290	304	1,383
TOTAL	437	437	250	263	276	290	304	1,383

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4004

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

14. New Fuel Farm Review

CSA:	Aviation Services	Initial Start Date: 3rd Qtr. 1999
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	
Description:	This project provides funding to support the planning and studies for a new fuel farm.	

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design		1,680	1,680	150	158	166			474		1,680 474
TOTAL		1,680	1,680	150	158	166			474		2,154

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		1,680	1,680	150	158	166			474		2,154
TOTAL		1,680	1,680	150	158	166			474		2,154

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Fuel Farm Review." Since it was previously an ongoing project, selected budget information is not provided.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4139		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

15. Sign Graphic Designers

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for graphic design services and minor signage applications, including banners and wall wraps. Graphic needs include new Americans with Disabilities Act (ADA) requirements, wayfinding, and public information regarding Airport services.

Justification: This project improves the aesthetics and customer service of airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		30	30	20	21	23	24	25	113		
TOTAL		30	30	20	21	23	24	25	113		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		30	30	20	21	23	24	25	113		
TOTAL		30	30	20	21	23	24	25	113		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4709		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

16. Sign Production Vendor

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the production of terminal and roadway signs, including the development of sign specifications, sign layout, sign fabrication and installation.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Bid & Award		4	4	5	6	8	8	9	36	
Construction		116	116	150	157	163	172	180	822	
TOTAL		120	120	155	163	171	180	189	858	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		120	120	155	163	171	180	189	858	
TOTAL		120	120	155	163	171	180	189	858	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4710		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

17. Terminal Elevator Repair

CSA: Aviation Services
CSA Outcome: Travelers Have a Positive Guest Experience While Using the Airport
Department: Airport
Council District: 3
Location: Norman Y. Mineta San José International Airport
Initial Start Date: 3rd Qtr. 2004
Revised Start Date:
Initial Completion Date: 2nd Qtr. 2005
Revised Completion Date:
Description: This project provides funding for the replacement of single bottom jacks on Terminal C passenger and freight elevators and pre-maintenance repairs on Terminal A elevators and escalators.
Justification: Replacement of the single bottom jacks in the elevators helps contribute to safety of the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				90					90		90
TOTAL				90					90		90
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				90					90		90
TOTAL				90					90		90
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$90,000
Appn. #:
Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

18. Relocate Parking Control Buildings

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport
Description: This project funds the relocation of a complex of trailers and buildings located south of the Terminal A Parking Garage.
Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				294					294		294
Bid & Award				15					15		15
Construction				2,273	125				2,398		2,398
TOTAL				2,582	125				2,707		2,707
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund				2,582	125				2,707		2,707
TOTAL				2,582	125				2,707		2,707
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$2,707,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

19. Airline Maintenance Facility

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 3rd Qtr. 2005
Department: Airport **Revised Completion Date:** 1st Qtr. 2006
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a building and other improvements for airline ground support equipment maintenance and storage, airline and interim Airport warehousing, associated office space, and possible Air Cargo Screening facilities. Consolidation of these functions is necessary to clear existing sites for other Master Plan projects.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	33	1,818	1,818								1,851
Design		418		418				418			418
Bid & Award		73		73				73			73
Construction		10,080		10,898				10,898			10,898
TOTAL	33	12,389	1,818	11,389				11,389			13,240

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	33	12,389	1,818	11,389				11,389			13,240
TOTAL	33	12,389	1,818	11,389				11,389			13,240

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "Maintenance Building SE (Bldg. #1)."

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$12,423,000	SNI Area:	N/A
Appn. #:	4644		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

20. Airport Warehouse Demolition

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2005

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** 2nd Qtr. 2006

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This project funds the demolition of the warehouse buildings (former hangars) at 1239, 1253, 1277, and 1311 Airport Boulevard. These functions would be relocated primarily to the proposed Airline Maintenance Facility in order to clear the site for the proposed Belly-Freight Facility. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				86					86		86
Design					112				112		112
Bid & Award					6				6		6
Construction					966				966		966
TOTAL				86	1,084				1,170		1,170

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				86	1,084				1,170		1,170
TOTAL				86	1,084				1,170		1,170

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$1,170,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

21. Central Plant Expansion

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:** 3rd Qtr. 2003
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 2nd Qtr. 2006
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building facility, including purchasing new equipment.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San Jose International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		988	988	231					231		1,219
Design				661					661		661
Bid & Award				33					33		33
Construction				4,370	85				4,455		4,455
TOTAL		988	988	5,295	85				5,380		6,368

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	988	988	5,295	85					5,380		6,368
TOTAL	988	988	5,295	85					5,380		6,368

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						136	142	148
TOTAL						136	142	148

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$6,111,000
Appn. #: 4643

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

22. Electrical Distribution System

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports the increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		5,604	350								350
Design		450	450								450
Bid & Award				5					5		5
Construction				812					812		812
TOTAL		6,054	800	817					817		1,617
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond		5,987	733	749					749		1,482
Improvement Fund											
Airport Renewal & Replacement Fund		67	67	68					68		135
TOTAL		6,054	800	817					817		1,617
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance									58		
TOTAL									58		

Major Changes in Project Cost:

2005-2009 CIP - decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse is now displayed in the line item Electrical Distribution System - Future Years.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$24,219,000	SNI Area:	N/A
Appn. #:	4717		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

23. Master Plan Miscellaneous Precursor Projects

CSA: Aviation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 2nd Qtr. 2005
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of various precursor projects related to the security portion of the Airport Master Plan.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Project Total
Design		700	700	700					700	1,400
Construction		2,800	2,800	2,800					2,800	5,600
TOTAL		3,500	3,500	3,500					3,500	7,000

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond		3,208	3,208	3,208					3,208	6,416
Improvement Fund										
Airport Renewal & Replacement Fund		292	292	292					292	584
TOTAL		3,500	3,500	3,500					3,500	7,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP- Decrease of \$17.1 million since, when this project was initially displayed in the outyears of the 2004-2008 CIP, it had an estimated budget of \$24.1 million. The project has now been accelerated to cover the security portion of miscellaneous projects related to the construction of the security projects. These costs can now be reduced to \$7 million.

Notes:

This project was formerly titled "Miscellaneous Preemptive Projects."

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$24,107,000	SNI Area:	N/A
Appn. #:	4869		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

24. North Concourse Building

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2005
Council District: 3 **Revised Completion Date:** 1st Qtr. 2007
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include baggage screening equipment, upper level security screening, ticketing and baggage claim operations, holdrooms, and jet bridge gates.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year

Development	632	59,288	50,554	8,734					8,734	59,920
Design	90	17,973		9,235	8,738				17,973	18,063
Bid & Award		1,509		925	584				1,509	1,509
Construction		194,971		182,648	26,857				209,505	209,505
TOTAL	722	273,741	50,554	201,542	36,179				237,721	288,997

FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund		21,989	3,421	16,769	3,010				19,779	23,200
Airport Revenue Bond Improvement Fund	660	250,966	46,347	184,773	33,169				217,942	264,949
Airport Renewal & Replacement Fund	61	786	786							847
TOTAL	722	273,741	50,554	201,542	36,179				237,721	288,997

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance						11,500	23,000	23,920		
TOTAL						11,500	23,000	23,920		

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$274,462,000
Appn. #: 4657

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

25. Utility Infrastructure

CSA: Aviation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 2nd Qtr. 2005
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		7,083	892								892
Design		908	908	864				864			1,772
Bid & Award				60				60			60
Construction				8,277				8,277			8,277
TOTAL		7,991	1,800	9,201					9,201		11,001
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond		7,841	1,650	8,435				8,435			10,085
Improvement Fund											
Airport Renewal & Replacement Fund		150	150	766				766			916
TOTAL		7,991	1,800	9,201					9,201		11,001
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse is now displayed in the line item Utility Infrastructure - Future Years.

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$49,512,000 **SNI Area:** N/A
Appn. #: 4712

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

26. Airport Boulevard/Airport Parkway Grade Separation

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** 3rd Qtr. 2012
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for planning and feasibility studies for a mixed-level grade separation at Airport Boulevard and Airport Parkway.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		3,010	585	166					166	519	1,270
Design										1,484	1,484
Bid & Award										74	74
Construction										12,758	12,758
TOTAL		3,010	585	166					166	14,835	15,586

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		3,010	585								585
Airport Renewal & Replacement Fund				166					166	14,835	15,001
TOTAL		3,010	585	166					166	14,835	15,586

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2005-2009 CIP - Decrease of \$3.0 million due to the completion of the One Way Loop project (a portion of which was funded in this line item.)

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$18,621,000	SNI Area:	N/A
Appn. #:	4065		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

27. North Concourse Roadway Mitigation

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds roadway and curbside improvements necessary to mitigate impacts resulting from the North Concourse Building project implementation.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development			160	384					384		544
Design				1,553					1,553		1,553
Bid & Award					82				82		82
Construction					14,026				14,026		14,026
TOTAL			160	1,937	14,108				16,045		16,205

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund			160	1,937	14,108				16,045		16,205
TOTAL			160	1,937	14,108				16,045		16,205

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The 2003-2004 estimate includes costs for a feasibility study for this project. These costs are currently displayed in the Advanced Planning line item but will be moved to this line item before the end of 2003-2004.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$16,205,000 **SNI Area:** N/A
Appn. #:

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

28. Pavement Maintenance

CSA: Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This project funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport.

Justification: Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		66	66	21	22	19	20	21	103		
Design		188	188	60	63	55	58	61	297		
Bid & Award		9	9	3	3	3	3	3	15		
Construction		1,619	1,619	516	542	475	498	523	2,554		
TOTAL		1,882	1,882	600	630	552	579	608	2,969		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,882	1,882	600	630	552	579	608	2,969
TOTAL	1,882	1,882	600	630	552	579	608	2,969

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4006		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

29. Traffic Mitigation

CSA:	Aviation Services	Initial Start Date: 2nd Qtr. 2000
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date: 2nd Qtr. 2001
Department:	Airport	Initial Completion Date: 2nd Qtr. 2003
Council District:	3	Revised Completion Date: 2nd Qtr. 2010
Location:	Norman Y. Mineta San José International Airport	
Description:	This project funds the traffic mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan.	
Justification:	This project complies with Council direction that requires transportation improvements as a part of the Master Plan implementation.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	925	521	521	68			299		367		1,813
Design	17						778	78	856		873
Bid & Award								43	43		43
Construction										7,045	7,045
TOTAL	942	521	521	68			1,077	121	1,266	7,045	9,774

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	942	521	521	68			1,077	121	1,266	7,045	9,774
TOTAL	942	521	521	68			1,077	121	1,266	7,045	9,774

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2001-2005 CIP - Increase of \$1.4 million due to the results of the EIR that identified projects in need of traffic improvements.

2002-2006 CIP - Increase of \$1.0 million due to the addition of 2 more traffic improvement projects.

2005-2009 CIP - Increase of \$3.2 million due to deceleration and escalation of this line item since the level of service needed at the identified intersections have been met.

Notes:

FY Initiated: 1999-2000
Initial Project Budget: \$2,250,000
Appn. #: 4146

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

30. Asbestos Abatement

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the testing and abatement of asbestos at Airport-owned facilities.

Justification: This project is necessary to ensure expeditious removal of asbestos uncovered as part of other minor capital projects undertaken by the Airport or Airport tenants.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		11	11	12	6	6	6	6	36	
TOTAL		11	11	12	6	6	6	6	36	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		11	11	12	6	6	6	6	36	
TOTAL		11	11	12	6	6	6	6	36	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4707

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

31. Heating, Ventilation and Air Conditioning Replacement

CSA: Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**

Using the Airport **Initial Completion Date:** Ongoing

Department: Airport **Revised Completion Date:**

Council District: 3

Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the removal and replacement of heating, ventilation, and air conditioning (HVAC) units as a preventive maintenance measure.

Justification: Existing HVAC units require ongoing maintenance and regular replacement to maintain facility and environmental integrity.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		42	42	34	36	38	40	42	190	
TOTAL		42	42	34	36	38	40	42	190	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		42	42	34	36	38	40	42	190	
TOTAL		42	42	34	36	38	40	42	190	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A

Initial Project Budget: **SNI Area:** N/A

Appn. #: 5530

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

32. LEED Third Party Building Energy Commissioning

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** 2nd Qtr. 2012

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This project funds the review process by a third party to determine Green Building Policy compliance. The City of San José's Green Building Policy, as approved by Council, is to design new buildings with occupiable space of 10,000 square feet or larger to be LEED certified.

Justification: When new facilities are built at the Airport, overall electricity and natural gas usage at the Airport will increase proportionately to operate these new facilities. Effective commissioning of newly-installed building systems is necessary to assure that energy usage in new buildings is optimized, and that energy is not wasted, while assuring environmental comfort to the users of the airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				16	5	14			35		35
Design					53	20	65		138		138
Construction						220			220	216	436
Post Construction				53			18		71	47	118
TOTAL				69	58	254	83		464	263	727
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				69	58	254	83		464	263	727
TOTAL				69	58	254	83		464	263	727
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Since this project is tied to the completion of the Airport's building projects, including the Central Terminal Building, project completion extends beyond the 5 years of the CIP. As the buildings are coming online, the LEED Energy Commissioning process commences.

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget: \$464,000

SNI Area: N/A

Appn. #:

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

33. Public Art

CSA: Aviation Services **Initial Start Date:** Multi-phase
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Multit-phase
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for public art associated with the Airport capital construction projects.

Justification: This project is required by the City's Public Art ordinance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Project Total
Public Art	61	5,781	530	200	1,061	1,017	1,022		3,300	3,891
TOTAL	61	5,781	530	200	1,061	1,017	1,022		3,300	3,891

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund		5,251								
Airport Renewal & Replacement Fund	61	530	530	200	1,061	1,017	1,022		3,300	3,891
TOTAL	61	5,781	530	200	1,061	1,017	1,022		3,300	3,891

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2004-2008 CIP - and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at its facilities. Costs have now been more closely aligned with the forthcoming North Concourse Building project.

Notes:

Funding for Public Art projects will be added once the construction projects planned for the out years are closer to being awarded.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$443,000	SNI Area:	N/A
Appn. #:	5927		

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

34. Tenant Plan Review

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport
Description: This project provides for code review and inspection of tenant-constructed projects on Airport property.
Justification: City review is required of all tenant improvements. Tenants are billed for all City/Airport costs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		6	6	6	6	6	7	7	32	
Design		40	40	42	44	47	49	51	233	
Construction		69	69	72	76	80	83	88	399	
TOTAL		115	115	120	126	133	139	146	664	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		115	115	120	126	133	139	146	664	
TOTAL		115	115	120	126	133	139	146	664	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4951

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

35. Terminal Modifications A and C

CSA: Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**

Department: Using the Airport **Initial Completion Date:** Ongoing

Council District: Airport **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This project provides funds for modifications of Terminals A and C related to airline changes and passenger needs.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		32	32	4	4	4	5	5	22		
Design		90	90	11	12	13	13	14	63		
Bid & Award		5	5	1	1	1	1	1	5		
Construction		775	775	99	104	109	115	120	547		
TOTAL		901	901	115	121	127	134	140	637		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	901	901	115	121	127	134	140	637
TOTAL	901	901	115	121	127	134	140	637

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A

Initial Project Budget: **SNI Area:** N/A

Appn. #: 4035

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

36. Advanced Planning

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds preliminary planning, programming, and special studies associated with the implementation of the Master Plan Program, as well as other studies/surveys as needed.

Justification: Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		2,474	991	500	525	1,654	1,737	1,824	6,240	
TOTAL		2,474	991	500	525	1,654	1,737	1,824	6,240	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond		1,323								
Improvement Fund										
Airport Renewal & Replacement Fund		1,151	991	500	525	1,654	1,737	1,824	6,240	
TOTAL		2,474	991	500	525	1,654	1,737	1,824	6,240	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4007

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

37. Computerized Maintenance Management System

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** 2nd Qtr. 2005

Council District: 3 **Revised Completion Date:**

Location: Norman Y Mineta San José International Airport

Description: This project provides funding for the purchase of a new Computerized Maintenance Management System.

Justification: The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows and builds the North Concourse. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				310					310		310
TOTAL				310					310		310

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				310					310		310
TOTAL				310					310		310

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$310,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

38. Principal and Interest Payments

CSA: Aviation Services **Initial Start Date:** N/A
CSA Outcome: **Revised Start Date:**
Department: Airport **Initial Completion Date:** N/A
Council District: **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This line item represents the principal and interest payments to be applied toward maturing commercial paper notes in the Airport Revenue Bond Improvement Fund.

Justification: This line item is necessary to meet obligations associated with Airport funding.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Debt Service		710	710	283					283	
TOTAL		710	710	283					283	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund		710	710	283					283	
TOTAL		710	710	283					283	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:**
Appn. #: 0025

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

39. Shared Use Ticket Counter and Gate Use Pilot Program

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project will convert computer equipment located at three boarding gates and two ticket counter positions to shared use equipment required for the shared gate use pilot program. The system will include a small Flight Information Display System.

Justification: The purpose of this project is to allow the Airport to capitalize on the opportunity to explore the feasibility of implementing a shared gate use system at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				220					220		220
TOTAL				220					220		220

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				220					220		220
TOTAL				220					220		220

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					5	5					
TOTAL					5	5					

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$220,000 **SNI Area:** N/A
Appn. #:

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT START AFTER 2004-2005

EXPLANATION OF FUNDS FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. On the Use of Funds statement, the projects in this summary are not numbered.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: ACM Demolition
5-Year CIP Budget: \$475,000
Total Budget: \$475,000
Council District: 3

Initial Start Date: 3rd Qtr. 2006
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date:

Description: This project funds the design, demolition and site restoration of the former ACM Aviation Inc. leasehold. This will include the demolition of the former City owned facilities at 1455 Airport Boulevard and adjacent taxi lane and apron area immediately adjacent to the two hangar buildings. Clearance of the site is required for implementation of other Master Plan projects.

Project Name: ARFF Demolition
5-Year CIP Budget: \$294,000
Total Budget: \$294,000
Council District: 3

Initial Start Date: 3rd Qtr. 2007
Revised Start Date:
Initial End Date: 1st Qtr. 2009
Revised End Date:

Description: This project funds the design, demolition and site restoration of the former Aircraft Rescue and Fire Fighting (ARFF) site to allow use of the site for other Master Plan projects, contingent on construction of a new ARFF facility. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: ASTRA Airport Parkway/Airport Boulevard
5-Year CIP Budget: \$105,000
Total Budget: \$105,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date:

Description: This project funds at-grade improvements required to increase traffic capacity of the Airport Parkway/Airport Boulevard intersection to comply with ASTRA requirements.

Project Name: Aerial Photos
5-Year CIP Budget: \$37,000
Total Budget: \$37,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date:

Description: This project funds the purchase of updated, framed aerial photos of the Airport.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Air Cargo Screening	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$6,072,000	Revised Start Date:
Total Budget: \$6,072,000	Initial End Date: 1st Qtr. 2008
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a building for cargo explosives detection screening operations. Project schedule and scope will be dictated by the Transportation Security Administration (TSA). It is anticipated that this function will be initially located at the southeast corner of the Airport in conjunction with the proposed Airline Maintenance Facility or Belly-Freight Facility.

Project Name: Airfield Taxiway Sign Replacement	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$670,000	Revised Start Date:
Total Budget: \$670,000	Initial End Date: 2nd Qtr. 2009
Council District: 3	Revised End Date:

Description: This project replaces the last of the Volmar signs and older Crouse-Hind signs (total of 55 airfield signs) that will not be replaced by other airfield projects.

Project Name: Airport Boulevard Express Exit Lane	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$4,821,000	Revised Start Date:
Total Budget: \$4,821,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date:

Description: This project provides an express southbound lane on Airport Boulevard connecting the existing lane near the Terminal A garage to the existing "bulb" south of Terminal C Baggage Claim. It will provide a bypass of Terminal A and Terminal C for traffic exiting the Airport from facilities located north of Airport Parkway.

Project Name: Airport Boulevard Landscaping	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$4,620,000	Revised Start Date:
Total Budget: \$4,620,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date:

Description: This project provides funding for the design and installation of landscaping on Airport Boulevard, south of the terminal development area.

Project Name: Airport Noise and Operations Monitoring System PC Upgrade	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$63,000	Revised Start Date:
Total Budget: \$63,000	Initial End Date: 2nd Qtr. 2006
Council District: 3	Revised End Date:

Description: This project funds the purchase of a new version of the Airport Noise & Operations Monitoring System (ANOMS) to upgrade it to a PC platform.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Belly-Freight Facility
5-Year CIP Budget: \$12,987,000
Total Budget: \$12,987,000
Council District: 3

Initial Start Date: 1st Qtr. 2006
Revised Start Date:
Initial End Date: 4th Qtr. 2007
Revised End Date:

Description: This project funds the design and construction of a new, larger airline belly-cargo facility at the southeast end of the Airport, and is anticipated to include provisions for Air Cargo Screening as defined by the TSA. This replaces the existing air freight building at 1521 Airport Boulevard. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Camera for Curfew Enforcement
5-Year CIP Budget: \$105,000
Total Budget:
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date:

Description: This project provides funding for the installation of a Curfew Enforcement Camera System as the primary determination of curfew operations at the Airport to comply with the City Ordinance.

Project Name: Central Terminal Building - Future Years
5-Year CIP Budget: \$43,090,000
Total Budget: \$409,510,000
Council District: 3

Initial Start Date: 2nd Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2012
Revised End Date:

Description: This project provides funding for the design and construction of a Central Terminal Building, to include a centralized ticket counter area, security screening, baggage claim, federal inspection, passenger ground transportation services, and people movement system to the North and South Concourse Buildings.

Project Name: Delta Holdroom Restrooms
5-Year CIP Budget: \$254,000
Total Budget: \$254,000
Council District: 3

Initial Start Date: 3rd Qtr. 2006
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date:

Description: This project funds the design and reconstruction of an existing small restroom in the Delta Holdrooms into two separate Americans with Disabilities Act (ADA) accessible units.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Demolition of Existing Belly-Freight Building	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$369,000	Revised Start Date:
Total Budget: \$369,000	Initial End Date: 1st Qtr. 2007
Council District: 3	Revised End Date:

Description: This project funds the demolition and site restoration of 1521 Airport Boulevard including the structure and all site improvements adjacent to the structure.

Project Name: Double Level Roadway Deck	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$13,876,000	Revised Start Date:
Total Budget: \$110,198,000	Initial End Date: 3rd Qtr. 2012
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a double level roadway, which will separate arriving from departing traffic, and circulate vehicles in a counter-clockwise direction through the terminal area.

Project Name: Double Level Roadway Ramps	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$325,466,000	Revised Start Date:
Total Budget: \$346,314,000	Initial End Date: 1st Qtr. 2010
Council District: 3	Revised End Date:

Description: This project provides funding for design and construction of the roadway ramps, connecting the double level roadway deck and grade level at Airport Boulevard.

Project Name: Electrical Distribution System - Future Years	Initial Start Date: Ongoing
5-Year CIP Budget: \$57,139,000	Revised Start Date:
Total Budget:	Initial End Date: Ongoing
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a new Airport electrical distribution system, including a 12 kilovolt substation, conduit and cabling. The Airport's electrical distribution system will be completed in 2 phases, with Phase I representing the construction of a system required for the North Concourse zone. The second phase includes the design and construction of the system in future years to support the rest of the Airport.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Fire Station 20: Building 1000 Improvements	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$191,000	Revised Start Date:
Total Budget: \$191,000	Initial End Date: 2nd Qtr. 2006
Council District: 3	Revised End Date:

Description: This project funds building improvements at Fire Station 20. Rescue 20, a 3,000 gallon fire fighting truck, will be relocated to the adjacent Building 1000. Building 1000 requires upgrades to meet code requirements to be used for vehicle storage and parking.

Project Name: Hydrant Fuel System	Initial Start Date: 1st Qtr. 2004
5-Year CIP Budget: \$50,415,000	Revised Start Date:
Total Budget: \$50,415,000	Initial End Date: 2nd Qtr. 2008
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a Hydrant Fueling System that needs to be completed in preparation for the new Fuel Farm.

Project Name: Landside Development	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$46,243,000	Revised Start Date:
Total Budget: \$46,243,000	Initial End Date: 4th Qtr. 2008
Council District: 3	Revised End Date:

Description: This project funds the design and construction of landside improvements in the terminal area for the beautification of the exterior landscaping of the new terminal area.

Project Name: Master Plan Miscellaneous Precursor Projects - Future Years	Initial Start Date: Multi-phase
5-Year CIP Budget: \$23,682,000	Revised Start Date:
Total Budget: \$23,682,000	Initial End Date: Multi-phase
Council District: 3	Revised End Date:

Description: This project funds the design and construction of various precursor projects related to the Airport Master Plan to support the new terminal and concourse projects in future years.

Project Name: Media Conference Room	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$367,000	Revised Start Date:
Total Budget: \$367,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date:

Description: This project funds the relocation of the Airport Media Conference Room to the Terminal C Mezzanine in the previous Business Development area adjacent to the Host and Continental offices. The current Media Room, located in Terminal C room C-12, is being reallocated for airline use.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: New Central Utility Plant	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$26,212,000	Revised Start Date:
Total Budget: \$26,501,000	Initial End Date: 4th Qtr. 2008
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a new central utility plant to support the increased load demand for the new terminal and concourse facilities.

Project Name: Overhead Sign at Terminal A	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$315,000	Revised Start Date:
Total Budget: \$315,000	Initial End Date: 2nd Qtr. 2006
Council District: 3	Revised End Date:

Description: This project provides funding to install an overhead sign prior to reaching Terminal A, where Terminal Drive heads south on the curve north of Terminal A.

Project Name: Power Generation System	Initial Start Date: 1st Qtr. 2009
5-Year CIP Budget: \$2,158,000	Revised Start Date:
Total Budget: \$61,656,000	Initial End Date: 3rd Qtr. 2012
Council District: 3	Revised End Date:

Description: This project funds the design and construction of a distributed/self-generation power plant. This plant will provide for partial power needs at the Airport.

Project Name: Refurbish 1120 Coleman Avenue	Initial Start Date: 4th Qtr. 2008
5-Year CIP Budget: \$134,000	Revised Start Date:
Total Budget: \$1,766,000	Initial End Date: 4th Qtr. 2010
Council District: 3	Revised End Date:

Description: This project provides funding to design and refurbish 1120 Coleman Avenue once vacated by the existing tenant. This facility will be used by the Airport Facilities Division, contingent upon an amendment to the Airport Master Plan since its refurbishment was not included in the original Plan.

Project Name: Relocate ARFF	Initial Start Date: 1st Qtr. 2006
5-Year CIP Budget: \$5,197,000	Revised Start Date:
Total Budget: \$5,197,000	Initial End Date: 4th Qtr. 2008
Council District: 3	Revised End Date:

Description: This project will evaluate the feasibility, design, and construction of a relocated Aircraft Rescue and Fire Fighting (ARFF) Facility on the west side of the Airport. The construction of this facility will allow for the clearance of the existing facility for other Master Plan projects. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Relocate Gates C2-C4
5-Year CIP Budget: \$4,929,000
Total Budget: \$4,929,000
Council District: 3

Initial Start Date: 4th Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date:

Description: This project funds the design and construction of a temporary structure connected to and located south of Terminal C, for the relocation of Gates C2-C4. This will enable the construction of the South Concourse Building.

Project Name: Rental Car Garage Phase 1, South Concourse
5-Year CIP Budget: \$175,021,000
Total Budget: \$194,022,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2010
Revised End Date:

Description: This project funds the design and construction of the first phase of a multi-level, 10,000 space rental car parking garage.

Project Name: Rental Car Garage Phase 2, Central Terminal
5-Year CIP Budget: \$1,002,000
Total Budget: \$143,112,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2012
Revised End Date:

Description: This project funds the design and construction of the second phase of a multi-level, 10,000 space rental car parking garage.

Project Name: Security Identification Display Area (SIDA) Improvements
5-Year CIP Budget: \$10,061,000
Total Budget: \$10,061,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 1st Qtr. 2008
Revised End Date:

Description: This project funds the design to reconfigure the airside security perimeter and access control systems as mandated by the Transportation Security Administration (TSA). Project schedule and scope will be dictated by the TSA.

Project Name: Short Term Interim Red Parking Lot
5-Year CIP Budget: \$8,278,000
Total Budget: \$8,278,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2008
Revised End Date:

Description: This project funds the design and construction of an interim short-term parking lot, relocating the current operations to the southern part of the Airport.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Short Term Public Parking Garage
5-Year CIP Budget: \$132,434,000
Total Budget: \$132,434,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2008
Revised End Date:

Description: This project funds the design and construction of a short-term multi-level parking garage facility in front of the new terminal.

Project Name: South Apron Replacement
5-Year CIP Budget: \$19,246,000
Total Budget: \$19,246,000
Council District: 3

Initial Start Date: 3rd Qtr. 2007
Revised Start Date:
Initial End Date: 2nd Qtr. 2010
Revised End Date:

Description: This project funds the design and reconstruction of approximately 400,000 square feet of concrete pavement along the east side of Taxiway Z, between Taxiways B and G. The completion of this project shall coincide with the completion of the South Concourse Building project.

Project Name: South Concourse Building
5-Year CIP Budget: \$317,479,000
Total Budget: \$333,678,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 1st Qtr. 2010
Revised End Date:

Description: This project funds the design and construction of the South Concourse, a two-story building to include upper level security screening, ticketing and baggage claim operations, holdrooms, and jet bridge gates.

Project Name: South Concourse Roadway
5-Year CIP Budget: \$2,522,000
Total Budget: \$2,665,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 4th Qtr. 2009
Revised End Date:

Description: This project funds the design and construction of a temporary roadway system on Airport Boulevard and Terminal Drive to serve the South Concourse Building.

Airport Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Taxiway Y Reconstruction
5-Year CIP Budget: \$39,131,000
Total Budget: \$39,872,000
Council District: 3

Initial Start Date: 1st Qtr. 2004
Revised Start Date:
Initial End Date: 1st Qtr. 2007
Revised End Date:

Description: This project funds the reconstruction of Taxiway Y, between Taxiways B and L, to design group IV standards. It includes the reconstruction of the existing taxiway and the strengthening of intersections at cross taxiways, including the widening of Taxiway L. This project is envisioned to be a multi-phase project to accommodate the operational needs of the Airport. Funding was provided in 2003-2004 for the feasibility study, while design and construction will not commence until 2005-2006.

Project Name: Terminal C Carpet Replacement
5-Year CIP Budget: \$315,000
Total Budget:
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date:

Description: This project provides for the replacement of carpet squares to address the severely worn carpet in Terminal C.

Project Name: Terminal C Removal
5-Year CIP Budget: \$247,000
Total Budget: \$3,586,000
Council District: 3

Initial Start Date: 4th Qtr. 2008
Revised Start Date:
Initial End Date: 3rd Qtr. 2010
Revised End Date:

Description: This project funds the demolition/removal of Terminal C to allow for the construction of a new Central Terminal Building.

Project Name: Transportation System Integration
Planning
5-Year CIP Budget: \$2,128,000
Total Budget: \$2,128,000
Council District: 3

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2013
Revised End Date:

Description: This project funds a feasibility study necessary to incorporate an On-Airport People Mover in the terminal zone development.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Utility Infrastructure Future Years
5-Year CIP Budget: \$108,729,000
Total Budget:
Council District: 3

Initial Start Date: Ongoing
Revised Start Date:
Initial End Date: Ongoing
Revised End Date:

Description: This project funds the design and construction of utility infrastructure in support of the new terminal and concourse projects in future years. This project also includes the design and construction of the permanent storm sewer reroute for the existing conflicting sewer line along the Brokaw Road alignment.

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Explanation of Funds

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001 Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this "Flow and Priority of Funds" is related to the operating budget rather than to the capital budget; however, the Airport's four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund they are applied in the following priority for the following purposes:

Airport Maintenance and Operations Fund
Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund. This fund is held by the Airport's Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport's continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds, beyond the 25% excess debt service and the Airport Surplus Revenue Fund deposits described above, may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

Airport Capital Program

2005-2009 Proposed Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd.)

Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund

Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund

The sources of this fund are operational revenues that are budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

NORMAN Y. MINETA SAN JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

